

## 0650 Office of Planning and Research

The Office of Planning and Research assists the Governor and the Administration in planning, research, policy development, legislative analysis, and acts as a liaison with local government. The Office oversees programs for small business advocacy, environmental justice, military affairs, eminent domain, and preservation of Indian sacred sites. In addition, the Office has responsibilities pertaining to state planning, the California Environmental Quality Act, joint land use planning with the military, permit assistance and environmental and federal project review procedures. The California Service Corps is charged with administering the federal AmeriCorps and Citizen Corps programs, coordinating volunteer activity related to disaster response, and increasing the number of Californians volunteering in the state.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
11 State Planning and Policy Development	45.8	55.2	57.1	\$4,136	\$9,137	\$9,238
21 California Service Corps	20.1	28.5	34.2	36,517	41,655	43,011
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>65.9</b>	<b>83.7</b>	<b>91.3</b>	<b>\$40,653</b>	<b>\$50,792</b>	<b>\$52,249</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$3,681	\$10,263	\$10,436
0890 Federal Trust Fund				36,005	38,312	38,405
0995 Reimbursements				967	2,217	3,408
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$40,653</b>	<b>\$50,792</b>	<b>\$52,249</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Sections 4530-4535.3, 12035-12038, 12078, 13367.5(h), 13367.65, 15202, 56430, 56815.2, 65025-65049, 65050, 65302.6, 65420-65428, 65962.5, 66452.7, 66455.5, and 67470; Public Resources Code Sections 5096.89, 21080.3-21080.4, 21083-21087, 21159.9, 21165, 25616, and 30415; Fish and Game Code Section 711.4; Health and Safety Code Sections 25199-25199.9; Streets and Highways Code Section 228; Unemployment Insurance Code Section 10535; Welfare and Institutions Code Section 10807; California Administrative Code Sections 15051 and 15065.5.

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*		Positions	2007-08*		Positions
	General Fund	Other Funds		General Fund	Other Funds	
• Office of Small Business Advocate	\$-	\$-	-	\$234	\$-	1.9
• Tribal Consultation Training and Guidelines	-	-	-	195	-	1.0
• Homeland Security Grant Program	-	1,200	8.6	-	3,000	15.2
• California Joint Land Use Studies	-	496	-	-	582	-
• Chaptered Legislation with Appropriations	185	-	-	-	-	-
• Employee Compensation Adjustments	31	7	-	51	11	-
• Retirement Rate Adjustment	19	12	-	19	12	-
• Price Increase	-	-	-	34	28	-
• Other Baseline Adjustments	1	609	-	-124	-25	-1.9
<b>Totals, Baseline Adjustments</b>	<b>\$236</b>	<b>\$2,324</b>	<b>8.6</b>	<b>\$409</b>	<b>\$3,608</b>	<b>16.2</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$236</b>	<b>\$2,324</b>	<b>8.6</b>	<b>\$409</b>	<b>\$3,608</b>	<b>16.2</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 11 STATE PLANNING AND POLICY DEVELOPMENT

The major activities of the Office include: (1) recommending and implementing state policies with regard to land-use and growth planning; (2) carrying out a program of policy research for the Governor and Cabinet; (3) providing technical advice to local governments with regard to planning; (4) advising permit applicants and government agencies on provisions of the California Environmental Quality Act and operating the State Clearinghouse for environmental and federal grant documents; (5) preparing guidelines and providing assistance to local agency formation commissions; and (6) conducting other activities as the Governor may direct.

\* Dollars in thousands, except in Salary Range.

## 0650 Office of Planning and Research - Continued

### 21 CALIFORNIA SERVICE CORPS

The California Service Corps is charged with increasing the number of Californians involved with service and volunteerism throughout the state. The California Service Corps administers programs such as AmeriCorps, Citizen Corps, and the Cesar Chavez Day of Service and Learning, guides policy development to support the non-profit and service fields, and is responsible for the coordination of a statewide network ([californiavolunteers.org](http://californiavolunteers.org)) that matches Californians to volunteer opportunities in their communities. Through the efforts of the California Service Corps, Californians of all ages and abilities are provided with ongoing opportunities to volunteer, to become better prepared to respond to emergencies and disasters, and ultimately, to embrace a lifetime ethic of service.

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	65.9	79.1	77.1	\$3,387	\$4,040	\$3,920
Total Adjustments	-	9.0	19.0	-	514	1,121
Estimated Salary Savings	-	-4.4	-4.8	-	-227	-252
<b>Net Totals, Salaries and Wages</b>	<b>65.9</b>	<b>83.7</b>	<b>91.3</b>	<b>\$3,387</b>	<b>\$4,327</b>	<b>\$4,789</b>
Staff Benefits	-	-	-	1,050	1,341	1,654
<b>Totals, Personal Services</b>	<b>65.9</b>	<b>83.7</b>	<b>91.3</b>	<b>\$4,437</b>	<b>\$5,668</b>	<b>\$6,443</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,067	\$10,124	\$10,806
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$6,504</b>	<b>\$15,792</b>	<b>\$17,249</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,874	\$5,027	\$5,436
Allocation for employee compensation	-	31	-
Adjustment per Section 3.60	-13	19	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
011 Budget Act appropriation	904	907	930
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-10	14	-
Transfer from Item 0558-001-0001	904	906	-
Less amount shown in Office of Secretary for Education	-1,798	-1,836	-930
Chapter 213, Statutes of 2000	-	5,000	5,000
Chapter 232, Statutes of 2006	-	85	-
Chapter 233, Statutes of 2006	-	100	-
<b>Totals Available</b>	<b>\$3,861</b>	<b>\$10,263</b>	<b>\$10,436</b>
Unexpended balance, estimated savings	-180	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,681</b>	<b>\$10,263</b>	<b>\$10,436</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,779	\$2,802	\$3,405
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-9	10	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Budget Adjustment	-914	496	-

\* Dollars in thousands, except in Salary Range.

**0650 Office of Planning and Research - Continued**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	<b>\$1,856</b>	<b>\$3,312</b>	<b>\$3,405</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$967	\$2,217	\$3,408
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$6,504</b>	<b>\$15,792</b>	<b>\$17,249</b>
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$40,000	\$35,000	\$35,000
Budget Adjustment	-5,851	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34,149</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$34,149</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$40,653</b>	<b>\$50,792</b>	<b>\$52,249</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	65.9	79.1	77.1	\$3,387	\$4,040	\$3,920
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Temporary Help	-	9.0	19.0	-	514	1,121
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>9.0</b>	<b>19.0</b>	<b>\$-</b>	<b>\$514</b>	<b>\$1,121</b>
<b>Total Adjustments</b>	<b>-</b>	<b>9.0</b>	<b>19.0</b>	<b>\$-</b>	<b>\$514</b>	<b>\$1,121</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>65.9</b>	<b>88.1</b>	<b>96.1</b>	<b>\$3,387</b>	<b>\$4,554</b>	<b>\$5,041</b>

\* Dollars in thousands, except in Salary Range.